

BOARD ON AGING AND LONG-TERM CARE

| Budget Summary | | | | | | | |
|----------------|------------------------------|---------------------|------------------------|--------------------------|-------------|---------------|------------|
| Fund | 2014-15 Base Year Doubled | 2015-17 Governor | 2015-17 Jt. Finance | Joint Finance Change to: | | | |
| | | | | Governor | | Base | |
| | | | | Amount | Percent | Amount | Percent |
| GPR | \$2,265,600 | \$2,608,700 | \$2,580,100 | - \$28,600 | -1.1% | \$314,500 | 13.9% |
| PR | <u>3,450,400</u> | <u>3,500,100</u> | <u>3,491,500</u> | <u>- 8,600</u> | <u>-0.2</u> | <u>41,100</u> | <u>1.2</u> |
| TOTAL | \$5,716,000 | \$6,108,800 | \$6,071,600 | - \$37,200 | - 1.3% | \$355,600 | 6.2% |

| FTE Position Summary | | | | | |
|----------------------|--------------|---------------------|------------------------|--------------------------|--------------|
| Fund | 2014-15 Base | 2016-17 Governor | 2016-17 Jt. Finance | Joint Finance Change to: | |
| | | | | Governor | 2014-15 Base |
| GPR | 15.73 | 18.18 | 18.18 | 0.00 | 2.45 |
| PR | <u>21.27</u> | <u>21.82</u> | <u>22.32</u> | <u>0.50</u> | <u>1.05</u> |
| TOTAL | 37.00 | 40.00 | 40.50 | 0.50 | 3.50 |

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

| | |
|-------|-----------------|
| GPR | \$22,400 |
| PR | <u>- 49,800</u> |
| Total | - \$27,400 |

Governor/Joint Finance: Reduce funding by \$14,500 (\$11,200 GPR and -\$25,700 PR) in 2015-16 and by \$12,900 (\$11,200 GPR and -\$24,100 PR) in 2016-17 to reflect the following standard budget adjustments: (a) full funding of continuing position salaries and fringe benefits (\$11,200 GPR and -\$66,700 PR annually); and (b) full funding of lease and directed move costs (\$41,000 PR in 2015-16 and \$42,600 PR in 2016-17).

2. OMBUDSMAN SPECIALISTS [LFB Paper 358]

| | Funding | Positions |
|-------|---------------|-------------|
| GPR | \$153,300 | 1.95 |
| PR | <u>82,500</u> | <u>1.05</u> |
| Total | \$235,800 | 3.00 |

Governor/Joint Finance: Provide \$235,800 (\$153,300 GPR and \$82,500 PR) to fund 3.00 ombudsman specialist positions (1.95 GPR positions and 1.05 PR positions), beginning in 2016-17. The PR funding is federal MA administration funding the state MA program may claim for a portion of the costs of the Board's ombudsman services, which is transferred to a PR

appropriation for the Board from the Department of Health Services. These positions are provided as a part of the Governor's recommendations to modify the Family Care program, which is summarized under "Health Services -- Long-Term Care."

Ombudsman specialists provide advocacy services to persons ages 60 and older who receive long-term care services in licensed residential long-term care facilities and home and community-based settings. Services provided by ombudsman specialists include investigation of complaints, mediation of disputes regarding long-term care services, provision of information and education on long-term care-related topics, and advocacy and consultation for long-term care program participants and their families. The Board is currently authorized 16.5 ombudsman specialist positions.

3. OMBUDSMAN SERVICES FOR RESIDENTS OF THE STATE VETERANS HOMES [LFB Paper 160]

| | Governor (Chg. to Base) | | Jt. Finance (Chg. to Gov) | | Net Change | |
|-----|------------------------------------|------------------|--------------------------------------|------------------|-------------------|------------------|
| | Funding | Positions | Funding | Positions | Funding | Positions |
| GPR | \$150,400 | 0.50 | - \$20,000 | 0.00 | \$130,400 | 0.50 |

Governor: Provide \$75,200 annually to support 0.5 position, beginning in 2015-16, to provide ombudsman services for residents at the three state veterans homes at King, Union Grove, and Chippewa Falls. Ombudsman specialists provide advocacy services, including investigation of complaints, mediation of disputes, and provision of information and education on long-term care-related topics.

Joint Finance: Reduce funding for travel expenses by \$10,000 annually, so that \$8,000 would be provided annually to support travel costs for this position.

4. BROADBAND SERVICE EXPANSION [LFB Paper 161]

| | Governor (Chg. to Base) | Jt. Finance (Chg. to Gov) | Net Change |
|-------|------------------------------------|--------------------------------------|-------------------|
| GPR | \$17,000 | - \$8,600 | \$8,400 |
| PR | <u>17,000</u> | <u>- 8,600</u> | <u>8,400</u> |
| Total | \$34,000 | - \$17,200 | \$16,800 |

Governor: Provide \$17,000 (\$8,500 GPR and \$8,500 PR) annually to increase information technology (IT) bandwidth services available for use by the agency's staff. Currently, the agency's broadband service provides data transmission at a rate of 1.5 megabits per second (Mbps), which the agency indicates is inadequate for certain activities, such as running database programs for multiple users and streaming videos for counseling activities. This item would fund the cost of increasing the data transmission rate to 5.0 Mbps to support the Board's IT-related activities.

Joint Finance: Reduce funding by \$8,600 (-\$4,300 GPR and -\$4,300 PR) annually to reflect DOA Division of Enterprise Technology (DET) monthly service rates for 5 Mbps of bandwidth.

5. TRANSFER FUNCTIONS AND DELETE POSITIONS FOR DOA-PROVIDED INFORMATION TECHNOLOGY SERVICES [LFB Paper 110]

| | Governor | | Jt. Finance | | Net Change | |
|----|------------------------------|------------------|-----------------------------|------------------|--------------------------|------------------|
| | <u>(Chg. to Base)</u> | | <u>(Chg. to Gov)</u> | | <u>Net Change</u> | |
| | Funding | Positions | Funding | Positions | Funding | Positions |
| PR | \$0 | - 0.50 | \$0 | 0.50 | \$0 | 0.00 |

Governor: Require that all information technology services for BOALTC be provided by the Department of Administration (DOA).

Delete 0.50 positions annually from the following appropriations of the Board to transfer responsibility for all information technology services to DOA: (a) contracts with other state agencies (0.37 positions); and (b) insurance and other information, counseling and assistance (0.13 positions). Funding associated with the positions (\$39,600 annually) would not be reduced, but rather reallocated to supplies and services to pay charges by DOA for information technology services. The bill does not specify that incumbent employees would be transferred to DOA.

On the effective date of the bill, specify that the assets and liabilities of the Board related to information technology, as determined by the Secretary of DOA, would become the assets and liabilities of DOA. In addition, on the effective date of the bill, specify that all tangible personal property, including records, relating to information technology would transfer to DOA. Further, all information technology contracts would remain in effect and would transfer to DOA.

Joint Finance: Delete provision. [See "Administration -- Transfers."]